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PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

Financing for the expansion of the United Nations Observer Mission in South Africa

Report of the Secretary-General

INTRODUCTION

1. The Security Council, by its resolution 772 (1992) of 17 August 1992, authorized the Secretary-General to deploy, as a matter of urgency, United Nations observers in South Africa, in such a manner and in such numbers as he determined necessary to address effectively the areas of concern noted in his report to the Security Council 1/ in coordination with the structures set up under the National Peace Accord. The Council also invited the Secretary-General to assist in the strengthening of the structures set up under the National Peace Accord in consultation with the relevant parties: (a) the National Peace Committee, (b) the Goldstone Commission and (c) the National Peace Secretariat. The areas of concern included efforts to bring an effective end to public violence and intimidation and to help to create a climate conducive to negotiations leading towards a peaceful transition to a democratic non-racial and united South Africa.

2. On the basis of his mandate, the Secretary-General established the United Nations Observer Mission in South Africa (UNOMSA) in mid-September 1992, with a total strength of 63 international staff, comprising 50 observers and 13 support staff. Under the authority granted to him under General Assembly resolution 46/187 on unforeseen and extraordinary expenses for 1992-1993, he authorized commitments of up to $1,000,000 for the initial phase of the Mission from mid-September to 30 November 1992. Subsequently, following consideration of revised estimates for the period mid-September 1992 to 31 December 1993 (A/C.5/47/79), the General Assembly appropriated an amount of $13,044,900 under section 2 of the programme budget for the biennium 1992-1993.

3. On 22 December 1992 the Secretary-General, in document S/25004, reported in detail to the Security Council, inter alia, on the findings of his special envoys and the activities of UNOMSA. In the report he also stated his intention to reinforce the Mission with an increment of 10 additional observers, which was subsequently authorized by the Security Council 2/ on 14 February 1993. During 1993, events in South Africa moved at a rapid pace and it became increasingly clear that most political parties were committed to elections for a constituent assembly, planned for 27 April 1994. On 29 September 1993, the Secretary-General requested the Security Council to authorize a further increase of 40 in the number of observers, for a total complement of 100, to reinforce security and stability in the country during this transitional period, 3/ to which the Security Council agreed. 4/

4. Following consideration of the report on the financing of UNOMSA (A/C.5/48/28) and the related report of the Advisory Committee on Administrative and Budgetary Questions (ACABQ), 5/ the General Assembly approved under section 4 of the programme budget for the biennium 1994-1995 a further appropriation of $8,994,100 for activities of the Mission for the period 1 January to 31 July 1994.

5. The President of the Security Council on 23 November 1993 issued a statement on behalf of the Council, 6/ in which it welcomed the successful completion of the multiparty negotiating process and the conclusion of agreements reached therein on an interim Constitution and electoral bill, and invited the Secretary-General to accelerate contingency planning for a possible United Nations role in the election process in South Africa. At its first meeting on 7 December 1993, the Transitional Executive Council endorsed a resolution that was adopted on 6 December 1993, by the Multiparty Negotiating Council, requesting, inter alia, the United Nations to provide "a sufficient number of international observers to monitor the electoral process and to coordinate the activities of the international observers provided by the Organization of African Unity (OAU), the European Union and the Commonwealth Observer Mission in South Africa (COMSA) as well as those provided by Governments". By its resolution 48/159 A of 20 December 1993, the General Assembly, requested, inter alia, the Secretary-General to accelerate planning for a United Nations role in the election process, in consultation with the Security Council and in coordination with the observer missions of the OAU, the Commonwealth and the European Union, and called upon the Secretary-General to respond promptly and positively to a request for electoral assistance from the transitional authorities in South Africa, bearing in mind that the elections were set for 27 April 1994. In that regard, a survey team was dispatched to South Africa on 9 December 1993 to assess the needs of the United Nations in carrying out the requests made to it for electoral assistance.

6. Pursuant to Security Council resolutions 765 (1992) and 772 (1992), and taking account of progress achieved in the peace process and the expanded role anticipated for UNOMSA, the Secretary-General advised the President of the Security Council on 13 December 1993 of his intention to appoint a Special Representative for South Africa to assist him in the implementation of the relevant resolutions and decisions concerning South Africa and to coordinate the activities of other international observers as requested by the Transitional Executive Council. 7/ The President of the Council informed the Secretary-

General in his note of 16 December 1993 8/ that the members of the Council agreed with his proposal.

7. By its resolution 894 (1994) of 14 January 1994, the Security Council welcomed with appreciation the report of the Secretary-General on the question of South Africa (A/48/845-S/1994/16 and Add.1) and agreed with the proposals contained therein concerning the mandate and size of UNOMSA, including the proposals for the coordination of the activities of the international observers provided by OAU, the COMSA and the European Union, as well as those provided by any other intergovernmental organizations or Governments.

8. In his report 9/ the Secretary-General proposed that the mandate of UNOMSA be expanded to include the observation of the elections scheduled for 27 April 1994. Under the proposed expanded mandate, UNOMSA would be required:

(a) To observe the actions of the Independent Electoral Commission and its organs in all aspects and stages of the electoral process, verifying their compatibility with the conduct of a free and fair election under the Independent Electoral Commission and Electoral Acts;

(b) To observe the extent of freedom of organization, movement, assembly and expression during the electoral campaign and ascertain the adequacy of the measures taken to ensure that political parties and alliances enjoy those freedoms without hindrance or intimidation;

(c) To monitor the compliance of the security forces with the requirements of the relevant laws and the decisions of the Transitional Executive Council;

(d) To verify the satisfactory implementation of the dispositions of the Independent Media Commission and the Independent Broadcasting Authority Acts;

(e) To verify that the voter education efforts of the electoral authorities and other interested parties are sufficient and will result in voters being adequately informed on both the meaning of the vote and its procedural aspects;

(f) To verify that qualified voters are not denied the identification documents or temporary voter's cards that will enable them to exercise their right to vote;

(g) To verify that voting occurs on election days in an environment free of intimidation and in conditions that ensure free access to voting stations and the secrecy of the vote; and verify that adequate measures have been taken to ensure proper transport and custody of ballots, security of the vote count and timely announcement of results;

(h) To coordinate the activities of observers from international governmental organizations and foreign Governments so as to ensure that they are deployed in an effective and coordinated manner; establish effective cooperation with South African and foreign non-governmental organizations (NGOs), which will also monitor the electoral process.

9. On 21 January 1994, the General Assembly adopted resolution 48/233 by which, inter alia, it:

(a) Commended the Secretary-General for his prompt response to the requests contained in paragraphs 18 and 19 of its resolution 48/159 A, and welcomed the proposals contained in the report of the Secretary-General;

(b) Took note with satisfaction of Security Council resolution 894 (1994) adopted on 14 January 1994, by which it accepted the need to respond urgently to the request by the Transitional Executive Council and agreed with the proposals contained in the report of the Secretary-General 9/ concerning the mandate and size of UNOMSA, including the proposals for the coordination of the activities of the international observers provided by OAU, the Commonwealth and the European Union, as well as those provided by other intergovernmental organizations or Governments;

(c) Welcomed the intention of the Secretary-General to set up a special trust fund to finance the participation of additional observers from African and other developing countries, and urged States to contribute generously to the fund.

I. REVISED ESTIMATES OF THE UNITED NATIONS OBSERVER MISSION IN SOUTH AFRICA FOR THE PERIOD 1 JANUARY TO 31 JULY 1994

10. It will be recalled that, in its resolution 48/231 of 23 December 1993, the General Assembly approved an appropriation of $8,994,100 under section 4 of the programme budget for the biennium 1994-1995 for activities of UNOMSA under its initial mandate for the period 1 January to 31 July 1994, the breakdown of which is reflected in table 1 below. The related approved staffing table is reflected in table 2 below. These estimates provide for the continuation of UNOMSA's tasks under its initial mandate in all regions and at both regional and local levels. Among the main events and activities covered are demonstrations, marches, rallies and other public events, investigation of instances of intimidation and related complaints, coordination with the peace structures and serving as a channel of communication and coordination among international observer missions. The volume of activities is expected to increase significantly. For example, the number of peace committees under the National Peace Accord have increased from 50 to about 200 in the past six months. In total, UNOMSA observers have attended well over 9,000 meetings and events throughout the country since deployment of the Mission 15 months ago.

11. In accordance with the proposals contained in the Secretary-General's report, 9/ estimated requirements relating to the expansion of the mandate of UNOMSA to include the observation of the elections scheduled for 27 April 1994 are discussed below and supplementary information is provided in the annexes to the present report.

Table 1

Revised estimates for the period 1 January to 31 July 1994

(In thousands of United States dollars)

	Initial appropriation	Proposed additional requirements	Revised estimates
Salaries (temporary posts)	3 495.3	5 867.1	9 362.4
Common staff costs	1 933.4	4 560.1	6 493.5
Mission subsistence allowance	1 622.2	3 591.9	5 214.1
General temporary assistance	191.8	1 152.8	1 344.6
Consultants	40.0	100.0	140.0
Travel of staff	130.0	95.5	225.5
Volunteers and observers	-	9 295.2	9 295.2
Rental and maintenance of premises	169.8	158.5	328.3
Vehicle operation	336.3	4 044.5	4 380.8
Rental of aircraft	143.0	1 227.7	1 370.7
Communications	200.3	503.7	704.0
Public information activities	45.0	300.0	345.0
Miscellaneous services	52.0	115.0	167.0
Freight and related costs	20.0	220.0	240.0
Other supplies and materials	65.0	157.9	222.9
Acquisition of vehicles	420.0	-	420.0
Acquisition of communications equipment	80.0	1 124.3	1 204.3
Acquisition of office furniture and miscellaneous equipment	50.0	926.7	976.7
Total	8 994.1	33 440.9	42 435.0

Table 2

Initial approved staffing table

Organizational units	International personnel a/												
	Professional and above									General Service and other category			
	USG	ASG	D2	D1	P5	P4	P3	P2	Sub-total	GS	FS/SS	Sub-total	Total
1. Office of the Chief of Mission		1			1	23			25	2		2	27
2. Peace Promotion Division			1	1		18			20	2		2	22
3. Electoral Division													
4. Joint Operations Unit													
5. Public Information Unit													
6. Regional offices													
Regional coordinators					9				9				9
Electoral Specialist													
Logistics Specialist													
Admin. Officer (FSO)													
Observers						48			48				48
7. Administrative service						1			1	4	5	9	10
Grand total		1	1	1	10	90			103	8	5	13	116

a/ Excludes 60 local staff (drivers and interpreters).

/...

Table 3

Revised staffing table

Organizational units	International personnel a/ b/ c/												
	Professional and above									General Service and other category			
	USG	ASG	D2	D1	P5	P4	P3	P2	Sub-total	GS	FS/SS	Sub-total	Total
1. Office of the Special Representative	1	1		2	2	23			29	8	4	12	41
2. Peace Promotion Division			1	3	1	18	1		24	8		8	32
3. Electoral Division			1	1	5	6	2		15	8		8	23
4. Joint Operations Unit				1	1	2	2		6	5		5	11
5. Public Information Unit				1	1	1	1		4	4		4	8
6. Regional offices										9		9	9
Regional coordinators					9				9				
Electoral Specialist					9	9			18				18
Logistics Specialist						9			9				9
Admin. Officer (FSO)											9	9	9
Observers						69	110	29	208				208
7. Administrative service			s	1	2	6	4		13	16	21	37	50
Staff previously authorized	0	1	1	1	10	90	0	0	103	8	5	13	116
Additional staff requirement	1	0	1	8	20	53	120	29	232	50	29	79	311
Grand total	1	1	2	9	30	143	120	29	335	58	34	92	427

a/ Excludes an estimated 782 local staff, such as drivers, security guards, interpreters, switchboard operators, secretarial and other clerical staff.

b/ Excludes 200 United Nations Volunteers who would serve as observers' support.

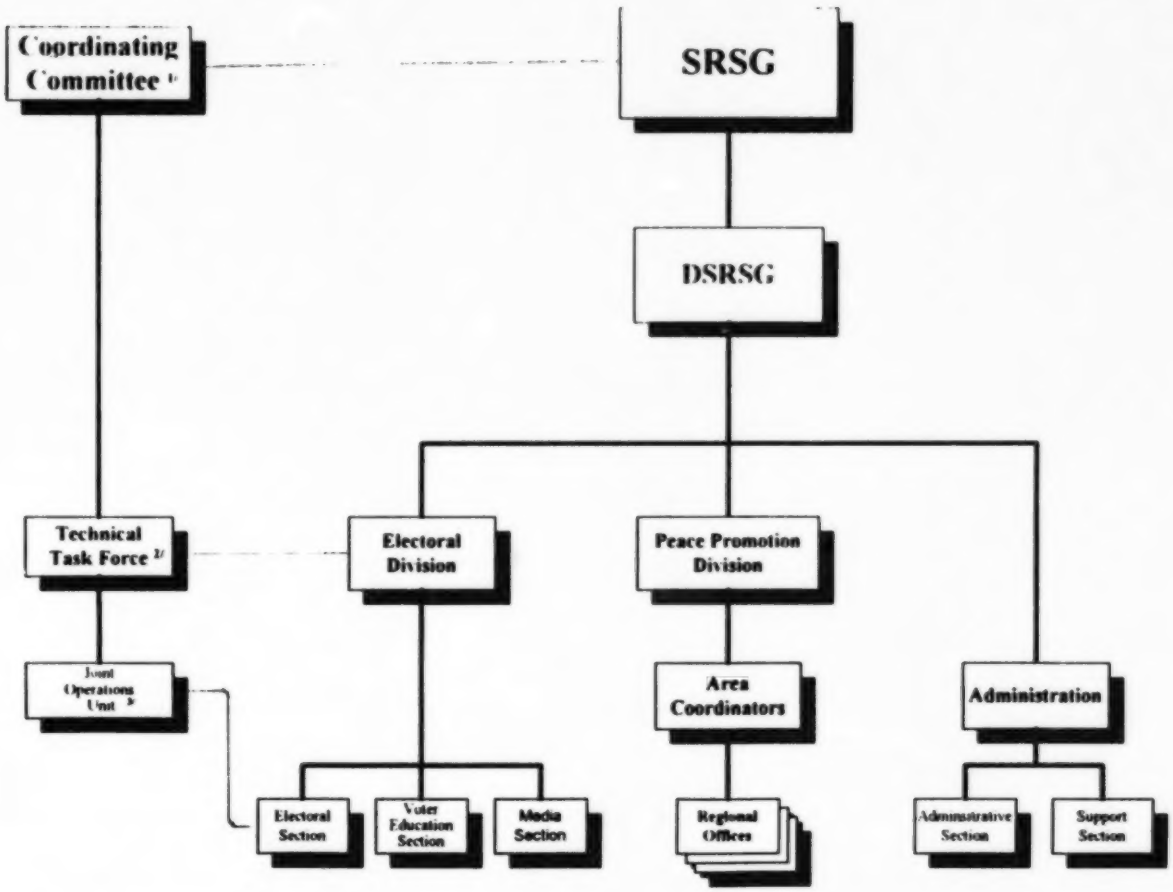
c/ Excludes 1,278 observers and 10 movement control personnel to be deployed for 10 days during the polling period.

12. As indicated in paragraph 6 above, pursuant to Security Council resolutions 765 (1992) and 772 (1992) and taking into account the progress achieved in the peace process, including the establishment of the Transitional Executive Council on 7 December 1993, the Secretary-General advised the President of the Security Council on 13 December 1993 of his intention to appoint Mr. Lakhdar Brahimi, as his Special Representative for South Africa to assist in the implementation of the relevant Security Council resolutions and decisions concerning South Africa and to coordinate the activities of other international observers as requested by the Transitional Executive Council. The President of the Security Council in his note of 16 December 1993, 8/ informed the Secretary-General that the members of the Council agreed with his proposal. The Special Representative has until now been performing his functions concurrently with tasks previously entrusted to him as Special Envoy to Zaire. UNOMSA's expanded mandate in the evolving political process in South Africa invariably requires political negotiations and consultations up to the highest levels. It is now proposed to make provision for a temporary Under-Secretary-General post for the Special Representative of the Secretary-General.

13. As can be noted from the organizational chart, the Mission would be headed by the Special Representative of the Secretary-General at the under-secretary-general level, supported by a Deputy Special Representative (previously the Chief of Mission) at the assistant secretary-general level and assisted by a Coordinating Committee comprising the Special Representative and the chiefs of mission of the three other major missions present in South Africa to observe and report on the electoral process, namely OAU, the European Community and COMSA. The Committee will meet as required and will be supported by a Joint Operations Unit. UNOMSA's new activities will be fully integrated within its existing work programme and the expanded scope of activities will be implemented by a Peace Promotion Division and an Electoral Division.

United Nations Observer Mission in South Africa

Organizational Chart



1/ Comprising the Chiefs of Mission of the UN, OAU, EU and the Commonwealth.

2/ Comprising the Chiefs Electoral Officers of the UN, OAU, EU and the Commonwealth.

3/ Personnel from the UN, OAU, EU and the Commonwealth will be assigned to the Unit.

A. Personnel requirements

14. In response to the expanded mandate of UNOMSA, it is proposed to increase the international staffing table by a total of 311 international staff, consisting of 232 Professionals and above (1 USG, 1 D-2, 8 D-1, 20 P-5, 53 P-4, 120 P-3 and 29 P-2), and 22 Field Service, 50 General Service and 7 Security Service categories. The additional 311 temporary posts proposed would provide basically for activities to be carried out under the expanded mandate of UNOMSA as well as continued activities of the Peace Promotion Division in view of the increase in the volume of its activities and the proposed expansion of its network of contacts to include the monitoring branch of the Independent Electoral Commission. As can be seen from the organizational chart of UNOMSA and the staffing table set out in table 3, the proposed structure of UNOMSA under its expanded mandate will consist of the following.

1. Office of the Special Representative of the Secretary-General for South Africa

15. The staffing table of the Office of the Special Representative of the Secretary-General for South Africa will consist of 14 new temporary posts (1 USG, 2 D-1, 1 P-5, 4 Security Service and 6 General Service) and 4 posts already approved (1 ASG, 1 P-5 and 2 General Service). Included in the staffing table of the Office are 23 posts for observers who carry out activities in the Johannesburg area.

2. Peace Promotion Division

16. In his report, 9/ the Secretary-General proposed that UNOMSA have two operating arms: a Peace Promotion Division and an Electoral Division. As can be noted from table 3, the Peace Promotion Division would be headed by a D-2 reporting to the Deputy Special Representative. The activities of the nine regional offices under UNOMSA's current mandate would continue to be coordinated by that Division and its teams of observers deployed in the nine regions - western, northern and eastern Capes; western, northern, far northern and eastern Transvaals; border/Ciskei and Orange Free State; and in Durban and Johannesburg - would continue to follow rallies and other public events, investigate instances of intimidation and related complaints, continue to coordinate with the peace structures and expand the network of contacts to include the monitoring branch of the Independent Electoral Commission. During the two or three months preceding the elections, it is expected that the focus of the total 100 observers initially approved for 1994 under UNOMSA's original activities would change and become more closely related to the electoral process.

17. Under the revised structure of UNOMSA, the Director of the Peace Promotion Division would be supported by three area coordinators at the D-1 level, two of whom are newly proposed. As can be noted from table 3, against the line regional coordinators it is proposed that nine regional coordinators at the P-5 level head the nine regions of western, northern and eastern Capes; western, northern, far northern and eastern Transvaals; border/Ciskei and Orange Free

State, as discussed below. Other posts reflected in the staffing table of the Division consist of 18 P-4 for observers for the Durban area and 2 General Service approved under the initial appropriation for 1994-1995. An additional P-5, a P-3 and six General Service new temporary posts are proposed for the Division in view of its expanded activities.

3. Electoral Division

18. The Electoral Division is proposed to be headed by a Director, who would occupy the new temporary D-2 post proposed and report to the Deputy Special Representative. The structure proposed for the Division also provides for a Deputy Director against one of the new temporary D-1 posts proposed, to be basically responsible for logistic matters. Activities to be carried out within the Division would include electoral, voter education and media activities as well as a small complement of statistical and research functions that would be carried out by three P-5, two P-4 and two P-3 supported by eight General Service, all of which are new.

19. Included in the staffing table of the Division is provision for six new temporary posts to provide for four electoral specialists (2 P-5 and 2 P-4) and two logistics specialists (P-4), who would service the Johannesburg and Durban areas. It is also proposed to deploy electoral and logistics specialists and electoral observers at the P-5, P-4 and P-3 levels in each of the regions referred to in paragraph 17 above, as reflected in table 3, item 6, Regional offices and discussed below.

4. Public Information Unit

20. It is anticipated that increased public information activities will be carried out both at Headquarters and in the mission area. In that regard, it is proposed to establish within the Electoral Division a Media Section, the staffing complement of which would consist of eight of the new temporary posts (1 D-1, 1 P-5, 1 P-4, 1 P-3 and 4 General Service) proposed to provide for public information-related functions. Activities would include printing of materials such as posters, series of educational fliers, buttons and stickers, thrice-weekly radio programmes during February, March and April and three television spots to be produced locally for broadcast at appropriate times throughout the mission. The additional requirements are estimated at $300,000 as reflected in table 1 above and the details are explained in annex I.

5. Joint Operations Unit

21. In the structure envisaged, a Joint Operations Unit is proposed, which would be responsible for establishing cooperative links with NGOs that would send observer delegations and would concentrate on preparing the deployment of the large number of additional observers who are expected to arrive for election day. A substantial amount of preparatory work, including problem-solving related to transportation, communications and accommodation, compilation of information for all regions, preparation of a manual, guidelines and training

programmes, is expected to be carried out by the Unit. The Secretary of the Technical Task Force comprising the four chief electoral officers of four major missions of the Coordinating Committee would be an officer appointed by the United Nations at the D-1 level, to head the Joint Unit. The Unit is proposed to be comprised of one liaison officer each from OAU, the European Union and the Commonwealth. All posts of the Unit (1 D-1, 1 P-5, 2 P-4, 2 P-3 (to provide for 3 computer programmer assistants, 1 demographer and 1 cartographer) and 5 General Service) would be provided from the new temporary posts proposed.

6. Regional offices

22. South Africans have high expectations regarding the United Nations role in the election process and the number of international electoral observers anticipated for the elections. Some groups have requested the presence of 25,000 to 30,000, while others have indicated numbers ranging between 5,000 and 7,000 observers. It is estimated that there would be approximately 10,000 polling stations and the distances to be travelled in the rural area are extensive. The activities of the regional offices under UNOMSA's revised mandate would therefore be coordinated by the Peace Promotion and Electoral Divisions and its teams of observers deployed in the nine regions - western, northern and eastern Capes; western, northern, far northern and eastern Transvaals; border/Ciskei and Orange Free State; and in Durban and Johannesburg. As can be noted from table 3, the 9 regional offices would have 9 regional coordinators, 18 Electoral Specialists and 9 logistics specialists at the P-5 and P-4 levels each carrying out functions falling under the Peace Promotion and Electoral Divisions. The nine P-5 posts for regional coordinators falling under the Peace Promotion Division are accommodated from within the approved temporary posts under the initial appropriation for 1994-1995. The nine P-5 and nine P-4 posts for electoral specialists, which would be coordinated by the Electoral Division, would be accommodated from within the proposed additional temporary posts. An additional 9 temporary posts are also proposed at the P-4 level to provide for logistics specialists whose functions would also be coordinated by the Electoral Division. Administrative support would be rendered to the nine regional offices by nine General Service and nine Field Service staff from the new posts proposed.

23. Provision is also proposed for 160 additional temporary posts to serve as observers in the regional offices. The 160 additional observers would supplement the total number of 48 observers currently assigned to the regional offices reflected in table 2 above for a total of 208 observers assigned to the regional offices aside from those discussed above.

24. In addition to the observers reflected in table 3, it is proposed to obtain the services of 200 United Nations Volunteers who would render observer support for approximately four weeks before election day or starting about mid-March 1994. Provision is also made for 1,278 electoral observers and 10 movement controllers for 10 days during the election period. The additional observers would therefore bring the total number of observers to be provided by the United Nations to 1,778.

7. Administration service

25. In view of the expansion of UNOMSA, it is proposed that the administrative services also be strengthened. In that light, it is proposed that a new temporary post at the D-1 level be provided for the Chief Administrative Officer to head the administrative service, which would include personnel, finance, procurement, transport, communications and general services. Other posts proposed would provide for the Administrative Section and Support Services Section and include new temporary posts (2 P-5, 5 P-4, 4 P-3, 12 General Service, 13 Field Service and 3 Security Service) and 1994-1995 approved posts (1 P-4, 4 General Service and 5 Field Service).

B. Operational requirements

26. With regard to vehicle operation, additional requirements of $4,044,500 are proposed for the rental and maintenance of 1,014 vehicles, 778 of which would be required for 14 days during the election period. As indicated in the Secretary-General's report (A/C.5/48/28, annex II), owing to the estimated high costs of maintenance, spare parts and insurance associated with vehicles acquired and the fact that the quantities deemed necessary require a lead-time period of three months to make purchases, it is considered cost-effective to rent the majority of vehicles required during the Mission. A vehicle rental schedule is attached to the present report in annex IV (A) and (B). In respect of the rental of aircraft, the significant increase relates basically to the charter of (a) a B-200 jet type aircraft for use by the Special Representative and transportation of small numbers of personnel and (b) an L-100 type aircraft to airlift large groups of observers during the deployment and withdrawal phases.

27. An amount of $1,124,300 is proposed for the acquisition of communications equipment to expand channels of communications. Although communications facilities in South Africa are of a very high technical standard, they are not available in all areas of the country, which could hamper full coverage of UNOMSA's activities. The increase of $926,700 for the acquisition of data-processing equipment is detailed in annex I to the present report.

28. Discussions have been held with several Governments to provide on a temporary basis 4 x 4-type vehicles to be utilized during the polling period. One Government has already stated its intention to provide three 4 x 4-type vehicles to UNOMSA to be handed over to the regional office in Durban. It is the intention of the Secretary-General to continue exploring with other Governments the possibility of rendering such assistance.

II. CONCLUSION

29. In his report relating to financing of UNOMSA in 1992-1993 (A/C.5/47/79), the Secretary-General requested an appropriation of $13,121,300 under section 2 of the programme budget for the biennium 1992-1993. Pursuant to the provisions of paragraph 11 of General Assembly resolution 41/213, it was proposed that, since the additional requirements were of an extraordinary nature, relating to the maintenance of peace and security, the request should be treated outside the

procedures related to the contingency fund. The General Assembly, in its resolution 47/219, section XIX, approved the requested appropriation under section 2 of the 1992-1993 programme budget:

> "..., on the understanding that these requirements would be treated outside the procedures related to the contingency fund and without prejudice to the future mode of financing".

30. In his report on the financing of UNOMSA submitted to the General Assembly at its forty-eighth session (A/C.5/48/28), the Secretary-General proposed funding in 1994 through an appropriation under section 4 of the proposed programme budget for the biennium 1994-1995, again outside the procedures related to the contingency fund. It was indicated that should additional requirements arise, including those related to possible additional electoral activities, the Secretary-General would seek the concurrence of ACABQ to enter into related commitments under the provisions of the resolution on unforeseen and extraordinary expenses for the biennium 1994-1995. ACABQ recommended that the estimate of $8,994,100 proposed by the Secretary-General be approved. The General Assembly approved an appropriation of that amount under section 4.

31. Since the additional requirements related to the expanded mandate of UNOMSA exceed $10 million, which is the limit of commitments that the ACABQ can authorize under General Assembly resolution 48/229 on unforeseen and extraordinary expenses for the biennium 1994-1995, it has become necessary to request these resources from the General Assembly. Consistent with the decisions taken in the past by the Assembly, it is proposed that they be provided through an additional appropriation under section 4 of the programme budget for the biennium 1994-1995.

III. CONTINGENCY FUND

32. Paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986, which sets out the new budget process, provides, inter alia, that:

> "the revised estimates arising from the impact of extraordinary expenses, including those relating to the maintenance of peace and security, as well as fluctuations in rates of exchange and inflation, shall not be covered by the contingency fund and shall continue to be treated in accordance with established procedures and under the relevant provisions of the Financial Regulations and Rules".

33. The Secretary-General is of the view that the activities outlined above are of an extraordinary nature related to the maintenance of peace and security and should thus be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213.

SUMMARY

34. In summary, an additional appropriation of $33,440,900 will be required under section 4 of the programme budget for the biennium 1994-1995 10/ to cover the requirements of the expanded mandate and size of UNOMSA up to 31 July 1994. An additional appropriation will also be required for staff assessment in the amount of $2,149,300 under section 28 (Staff assessment), which would be offset by the same amount under income section 1 (Income from staff assessment). This would entail a revision of the initial appropriations for 1994-1995 approved by the General Assembly under resolution 48/231 of 21 December 1993.

Notes

1/ S/24389.

2/ S/25315.

3/ S/26558.

4/ S/26559.

5/ A/48/745.

6/ S/26785.

7/ S/26883.

8/ S/26884.

9/ A/48/845 and Add.1-S/1994/16 and Add.1.

10/ A/48/6.

Annex I

SUPPLEMENTARY INFORMATION ON THE ADDITIONAL REQUIREMENTS FOR THE PERIOD 1 JANUARY TO 31 JULY 1994

	Estimated cost (thousands of United States dollars)
A. Personnel costs	
1. International personnel	14 019.1

The estimated requirements for personnel costs ($14,019,100) would provide for the total additional international staff of 311 required as a result of the revised mandate of UNOMSA as follows: 232 Professional staff and above, 22 Field Service, 50 General Service and 7 Security Service categories). A deployment plan is contained in annex III. The total estimated cost of $14,019,100 consists of salaries ($5,867,100), common staff costs, including travel to and from the mission area ($4,560,100); and mission subsistence allowance ($3,591,900). The mission subsistence allowances are based on the following rates: (a) $122 per person per day for the first 30 days and (b) $100 per person per day thereafter. The rates are subject to supplements of 10 and 25 per cent for civilian staff at the D-2/D-1 and USG/ASG levels respectively.

2. General temporary assistance	1 152.8

It is anticipated that an additional 700 locally recruited staff will be required between February and May as drivers and interpreters at an estimated cost of $1,020,800 in addition to the 60 local staff referred to in annex II. In accordance with the deployment schedule shown in annex III, it is expected that by May the estimated staff on board would be decreased to 150. Requirements under this heading would also cover provision for the hire of 22 security guards ($132,000).

3. Consultants	100.0

Provision is made under this heading for five consultants who would render technical electoral services for two months in advising on security issues relating to ballot papers, ink and tendered ballots.

4. Travel on official business	95.5

The provision would cover travel costs for an estimated additional 15 trips between New York and the mission area for briefing and consultations at an estimated cost of $5,700 per round trip, including daily subsistence allowance ($85,500), and for travel within the mission area ($10,000).

5. Volunteers and observers 9 295.2

The requirements under this heading would provide for: (a) 200 United Nations Volunteers for 2 months ($2,464,000) and (b) mission subsistence allowance for 1,288 observers (1,278 electoral observers and 10 movement controllers) for a 10-day period during the election period ($1,571,400), subsistence during travelling time at $200 per day ($1,022,400) and travel costs at $3,300 for 1,278 observers ($4,217,400) and $2,000 for 10 observers ($20,000).

B. Operational costs

1. Rental and maintenance of premises 158.5

A provision of $103,000 would cover the cost of rental of: (a) additional office space at Johannesburg at $8,000 per month for five months ($40,000), (b) additional office space at UNOMSA regional office, Durban, at $3,000 per month for 5 months ($15,000), (c) lease of nine regional offices at $1,000 per month per office for 4 months ($36,000) and (d) lease of 10 district offices at $600 per month per office for 2 months ($12,000). Provision is also made for the initial alteration and renovation of premises at UNOMSA headquarters ($5,000) at Durban ($1,000) and 19 regional and district offices at an estimated $500 per office ($9,500). Requirements are also included under this heading to provide for utilities expenditures such as water, electricity charges and generator fuel for all locations throughout the mission area at an average monthly cost of $10,000 for four months ($40,000).

2. Vehicle operation 4 044.5

The estimated provision ($3,798,100) would cover rental costs of an additional 1,014 vehicles, 778 of which would be required for only 14 days during the election period (details of costs are provided in annex IV B, vehicle rental schedule). Included also under this heading are provisions for repair of accident-damaged vehicles ($25,000) and fuel and maintenance ($221,400) for the estimated 1,014 additional rented vehicles.

3. Rental of aircraft 1 227.7

Requirements are proposed for:

(a) The hire of a helicopter on an as-required basis for each of the nine regional offices for an approximate nine flying hours over the three-day polling period ($44,600);

(b) The charter of a B-200 jet type aircraft for use by the Special Representative, medical evacuation and the transportation of a small number of personnel. It is estimated that 75 flight hours per month for 4 months would be required at a rental rate of $910 per hour ($273,000);

(c) During the deployment and withdrawal phases of the mission, it is expected that a large group of observers would be airlifted, hence it is proposed that an L-100 type of aircraft be hired for approximately 80 hours at $4,300 per hour ($344,000) and one F-27 type aircraft also be hired at $1,450 per hour for approximately 180 hours ($261,000);

(d) Other costs associated with the hire/charter of aircraft relate to provision for aviation fuel and lubricants ($177,900), positioning and depositioning costs ($100,000), air crew subsistence ($7,200) and ground handling charges at an estimated $5,000 per month for four months ($20,000).

4. Commercial communications 503.7

Provision is made for trucking radio lease ($173,700), lease of radio equipment ($60,000) and additional commercial communications charges foreseen as a result of the expansion of the mandate of the mission ($270,000).

5. Acquisition of communications equipment 1 124.3

Provision under this heading would provide for the acquisition of batteries, spare parts and supplies ($56,000), two communication analysers ($30,000) and miscellaneous test equipment ($14,800), and the acquisition of the following communications equipment ($1,023,500) to augment the existing mission equipment:

	Quantity	Unit cost $	Total cost $
VHF equipment			
Mobile radio	60	800	48 000
Portable radio	300	500	150 000
Portable radio, secure	30	1 500	45 000
Base station	11	1 200	13 200
Repeater	11	2 000	22 000
Repeater, secure	2	10 000	20 000
HF equipment			
Mobile radio	25	6 000	150 000
Base station	6	7 500	45 000
Telephone equipment			
Exchange (50 ext.)	2	10 000	20 000
Exchange (30 ext.)	9	3 000	27 000
Telephones, secure	11	8 000	88 000

	Quantity	Unit cost $	Total cost $
Other equipment			
Cryptofax (global net)	1	30 000	30 000
Cryptofax (Mission net)	11	10 000	110 000
Secure voice	12	8 000	96 000
Faxes, plain paper high volume	4	4 000	16 000
Faxes with answering machine	24	1 400	33 600
Subtotal			913 800
Freight at 12 per cent			109 700
Total			1 023 500

6. Miscellaneous services 115.0

Additional requirements are proposed for: (a) medical treatment and services in the Mission area beyond the capability of the Mission medical facilities at an estimated $20,000 per month ($80,000), (b) cleaning services ($10,000) and (c) miscellaneous services such as bank charges ($12,000). Requirements are also proposed in view of the expansion of the Mission for audit services ($5,000) and miscellaneous claims and adjustments at a rate of $1,500 per month ($6,000) and other miscellaneous services ($2,000).

7. Freight and related charges 220.0

Additional requirements ($220,000) are proposed for the airlift of equipment to areas within the Mission area ($160,000) and increased freight charges anticipated ($60,000).

8. Public information activities 300.0

It is anticipated that increased public information activities will be carried out both at Headquarters and in the Mission area. Estimated requirements in that regard would include: (a) printed materials such as posters, series of educational fliers, buttons and stickers ($75,000), (b) thrice-weekly radio programmes during February, March and April ($125,000) and (c) three television spots to be produced locally for broadcast at appropriate times throughout the duration of the Mission ($100,000).

9. Other supplies and materials 157.9

In view of the expansion of the Mission additional requirements are proposed for other supplies and materials such as stationery ($24,000), office supplies ($20,000), data-processing supplies ($5,000), and local printing of forms ($4,000), medical and dental supplies ($20,000), sanitation and cleaning supplies ($2,000), subscriptions to newspapers, periodicals, etc. ($400), United Nations flags and decals ($8,500), civilian uniforms ($24,000), 50 fragmentation jackets at $300 each ($15,000) and accoutrements for the 1,278 electoral observers at a cost of $18 per person ($23,000), operational maps of the Mission ($2,000) and miscellaneous supplies ($10,000).

10. Acquisition of office furniture and miscellaneous equipment 926.7

Provision is made for the acquisition of additional office furniture (desk, chairs and tables, etc.) for the Mission's headquarters and sector offices and other offices in all areas of operation ($137,000), rental of 40 copiers at $6,880 a month for 4 months ($27,500), miscellaneous equipment ($10,000) and cartographic equipment for production of maps for observers (($70,000), spare parts for EDP equipment, etc. ($20,000) and the additional office ($126,400) and data-processing ($535,800) equipment shown in (a) and (b) below.

(a) Office equipment

Office equipment	Quantity	Unit cost $	Total cost $
Shredders, medium	12	4 000	48 000
Shredders, small	10	2 500	25 000
Slide projectors	2	500	1 000
Overhead projectors	2	250	500
Typewriters, electric	12	720	8 600
Calculators	20	50	1 000
Identity card equipment	14	1 200	16 800
Miscellaneous	1	12 000	12 000
Subtotal			112 900
Freight at 12 per cent			13 500
Total			126 400

(b) Data-processing equipment

EDP equipment	Quantity	Unit cost	Total cost
Desktop PC	95	1 380	131 100
Deskjet printers	71	350	24 900
Laser printers	24	1 500	36 000
Laptops	82	2 100	172 200
Portable printers	32	400	12 800
Server	1	45 000	45 000
Local area network interface cards	10	250	2 500
Local area network wires and supplies	10	300	3 000
Local area network hubs and repeaters	2	2 000	4 000
Multiuser software	1	10 000	10 000
Data modems	9	600	5 400
Scanners	9	3 500	31 500
Subtotal			478 400
Freight at 12 per cent			57 400
Total			535 800

Annex II

PLANS FOR THE DEPLOYMENT OF INITIALLY APPROVED PERSONNEL

January-July 1994

	Approved personnel	Months						
		1 Jan.	2 Feb.	3 Mar.	4 Apr.	5 May	6 June	7 July
Professional and above								
ASG	1	1	1	1	1	1	1	1
D-2	1	1	1	1	1	1	1	
D-1	1	1	1	1	1	1	1	
P-5	10	10	10	10	10	10	9	6
P-4	90	42	42	42	42	20	20	3
P-3		42	42	42	42	14	14	
P-2		4	4	4	4	4	4	
Subtotal	103	101	101	101	101	51	50	10
Other categories								
General Service	8	8	8	8	8	8	6	6
Field Service	5	7	7	7	7	7	6	3
Security Service								
Subtotal	13	15	15	15	15	15	12	9
Total international personnel	116	116	116	116	116	66	62	19
Local level	60	60	60	60	60	30	15	10
Grand total	176	176	176	176	176	96	77	29

Annex III

DEPLOYMENT OF ADDITIONAL PERSONNEL

1 January 1994-30 June 1994

	Proposed additional personnel	Months					
		1 Jan.	2 Feb.	3 Mar.	4 Apr.	5 May	6 June
Professional and above							
USG	1		1	1	1	1	1
D-2	1		1	1	1	1	-
D-1	8		8	8	8	4	2
P-5	20		20	20	20	10	2
P-4	100		100	100	100	22	-
P-3	78		78	78	78	28	-
P-2	24		24	24	24	-	-
Subtotal	232		232	232	232	66	5
Other categories							
General Service	50		50	50	50	25	10
Security Service	7		7	7	7	7	6
Field Service	22		22	22	22	11	11
Subtotal	79		79	79	79	43	27
Total international personnel	311		311	311	311	109	32
Other personnel							
Local level	722		172	322	722	150	-
United Nations Volunteers	200		-	200	200	-	-
Electoral observers	1 288		-	-	1 288	-	-
Subtotal	2 210		172	522	2 210	150	-
Grand total	2 521		483	833	2 521	259	32

Annex IV

A. Summary of additional vehicle requirements a/, b/

(rental vehicles only)

	Car, heavy	Car, medium	Car, light	4 x 4 or pick up	Minibus, 9-10 seater	Totals
1. Office of the Special Representative	1	3	6			10
2. Peace Promotion Division		2	2	1		5
3. Electoral Division		2	4	1		7
4. Joint Operations Unit		1	3		1	5
5. Public Information Unit		1	2		1	4
6. Regional offices		8	132	20	9	169
7. Administrative services		1	15	5		21
8. Vehicle pool	1	1	5	4	4	15
Total	2	19	169	31	15	236

a/ Assuming that all vehicles will be rented locally as and when required.

b/ Does not reflect the 778 additional vehicles required during the polling period.

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B. Vehicle rental

1 January 1994-30 June 1994

Type of vehicle	Number of vehicles	Number of days/months	Daily/monthly cost $	Total cost $
Sedan, heavy	2	5.0 (m)	2 760	27 600
Sedan, medium	19	4.5 (m)	2 220	189 810
Sedan, light	90	4.5 (m)	1 950	789 750
Sedan, light	79	1.3 (m)	1 950	200 265
Sedan, light	600	14.0 (d)	130	1 092 000
Jeep, 4 x 4	31	4.0 (m)	4 370	541 880
Jeep, 4 x 4	50	14.0 (d)	290	203 000
Bus, heavy (40 seater)	12	14.0 (d)	1 000	168 000
Bus, medium (25-39 seater)	6	14.0 (d)	750	63 000
Bus, mini	15	4.0 (m)	3 220	193 200
Bus, mini	110	14.0 (d)	214	329 560
Total	1 014			3 798 065

Annex V

Summary of additional EDP equipment requirements

	Desktop PC w/laser printer	Desktop PC w/desk jet printer	Laptop PC	Portable printer
1. Office of the Special Representative	4	6	2	2
2. Peace Promotion Division	2	4	2	1
3. Electoral Division	3	4	2	1
4. Joint Operations Unit	1	2	1	1
5. Public Information Unit	2	2	2	2
6. Regional offices	9	31	68	23
7. Administrative services	3	22	5	2
Total	24	71	82	32